

WBS Dictionary as of Sun 8/11/02
AdminJan02

WBS	Name	Cost	Duration	M&S Cont.	Labor Cont.																											
1.4	Administration	\$815,180	1125 days	0	0																											
	Notes	This summary task covers all the administrative costs associated with the design and construction of the CDF Run IIb project.																														
1.4.1	Fiscal Years	\$0	933 days	0	0																											
	Notes	This summary task will hold tags for the Fiscal years.																														
1.4.1.1	Fiscal Year 2002	\$0	1 day	0	0																											
1.4.1.2	Fiscal Year 2003	\$0	1 day	0	0																											
1.4.1.3	Fiscal Year 2004	\$0	1 day	0	0																											
1.4.1.4	Fiscal Year 2005	\$0	1 day	0	0																											
1.4.1.5	Fiscal Year 2006	\$0	1 day	0	0																											
1.4.2	Design Phase	\$57,000	188 days	0	0																											
	Notes	This task covers all the administrative costs associated with the design phase of the project. This task will be complete when the project has been baselined, and received CD-3.																														
1.4.2.1	Miscellaneous	\$47,000	185 days	0	0																											
1.4.2.1.1	Silicon Management	\$40,000	37 wks	0.1	0																											
	<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>2</td><td>FNALR&D</td><td>0%</td><td>0 hrs</td><td>0 days</td><td>Mon 1/7/02</td><td>Mon 1/7/02</td><td>\$40,000</td><td>\$40,000</td><td>\$0</td><td>\$40,000</td></tr></table>	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	2	FNALR&D	0%	0 hrs	0 days	Mon 1/7/02	Mon 1/7/02	\$40,000	\$40,000	\$0	\$40,000									
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																						
2	FNALR&D	0%	0 hrs	0 days	Mon 1/7/02	Mon 1/7/02	\$40,000	\$40,000	\$0	\$40,000																						
1.4.2.1.2	Administrative computing	\$7,000	25 wks	1	0																											
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																						
2	FNALR&D	0%	0 hrs	0 days	Mon 1/7/02	Mon 1/7/02	\$7,000	\$7,000	\$0	\$7,000																						
1.4.2.2	Travel	\$10,000	26 wks	0.5	0																											
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2	FNALR&D	0%	0 hrs	0 days	Mon 1/7/02	Mon 1/7/02	\$10,000	\$10,000	\$0	\$10,000																						
	Notes	Cost Assumptions:																														
	1 trip to Japan - \$5000 each																															
	5 trips to US vendors - \$1000 each																															
1.4.2.3	Project receives CD-3	\$0	0 days	0	0																											

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WBS	Name	Cost	Duration	M&S Cont.	Labor Cont.																											
1.4.3	Construction Phase	\$758,180	1125 days	0	0																											
	<u>Notes</u>																															
	This summary task covers the administrative costs incurred during the construction phase of the project. It will be complete when the construction of all other subprojects is complete.																															
1.4.3.1	Miscellaneous	\$758,180	1125 days	0	0																											
1.4.3.1.1	Visitors	\$50,000	125 days	0	0																											
1.4.3.1.1.1	Silicon Management	\$50,000	25 wks	0.5	0																											
	<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>1</td><td>FNALEQ</td><td>0%</td><td>0 hrs</td><td>0 days</td><td>Tue 10/11/05</td><td>Tue 10/11/05</td><td>\$50,000</td><td>\$50,000</td><td>\$0</td><td>\$50,000</td></tr></table>	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1	FNALEQ	0%	0 hrs	0 days	Tue 10/11/05	Tue 10/11/05	\$50,000	\$50,000	\$0	\$50,000									
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																						
1	FNALEQ	0%	0 hrs	0 days	Tue 10/11/05	Tue 10/11/05	\$50,000	\$50,000	\$0	\$50,000																						
1.4.3.1.2	Travel	\$60,000	928 days	0	0																											
1.4.3.1.2.1	Travel - FY 2002	\$10,000	17 wks	0.5	0																											
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2	FNALR&D	0%	0 hrs	0 days	Mon 1/7/02	Mon 1/7/02	\$10,000	\$10,000	\$0	\$10,000																						
	<u>Notes</u>																															
	Cost Assumptions:																															
	1 trip to Japan - \$5000 each																															
	5 trips to US vendors - \$1000 each																															
1.4.3.1.2.2	Travel - FY 2003	\$20,000	49 wks	0.5	0																											
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																						
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	<u>Notes</u>																															
	Cost Assumptions:																															
	2 trip to Japan - \$5000 each																															
	10 trips to US vendors - \$1000 each																															
1.4.3.1.2.3	Travel - FY 2004	\$20,000	49 wks	0.5	0																											
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1	FNALEQ	0%	0 hrs	0 days	Wed 10/1/03	Wed 10/1/03	\$20,000	\$20,000	\$0	\$20,000																						
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	2 trip to Japan - \$5000 each																															
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WBS	Name	Cost			Duration	M&S Cont.	Labor Cont.																									
1.4.3.1.2.4	Travel - FY 2005	\$10,000			49 wks	0.5	0																									
	<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>1</td><td>FNALQ</td><td>0%</td><td>0 hrs</td><td>0 days</td><td>Fri 10/1/04</td><td>Fri 10/1/04</td><td>\$10,000</td><td>\$10,000</td><td>\$0</td><td>\$10,000</td></tr></table>	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1	FNALQ	0%	0 hrs	0 days	Fri 10/1/04	Fri 10/1/04	\$10,000	\$10,000	\$0	\$10,000									
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																						
1	FNALQ	0%	0 hrs	0 days	Fri 10/1/04	Fri 10/1/04	\$10,000	\$10,000	\$0	\$10,000																						
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1.4.3.1.3	Administrative support	\$648,180			1000 days	0	0			
	<u>Notes</u>									
	We need a better resource here, but this is to cover people for the duration of the project. The people are									
	Carol Piccolo (Admin. Assist.) 50%									
	Dale Knapp (Financial specialist) 75%									
	TJ Sarlina (Scheduler) 100%									

1.4.3.1.3.1	Admin Assistant	\$181,620			200 wks	0	0.5												
	<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th></tr><tr><td>3</td><td>AdminAsstF</td><td>50%</td><td>4,036 hrs</td><td>0 days</td><td>Mon 10/1/01</td><td>Tue 10/11/05</td></tr></table>	ID	Resource Name	Units	Work	Delay	Start	Finish	3	AdminAsstF	50%	4,036 hrs	0 days	Mon 10/1/01	Tue 10/11/05				
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3	AdminAsstF	50%	4,036 hrs	0 days	Mon 10/1/01	Tue 10/11/05													
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ID	Resource Name	Units	Cost	Baseline Cost	Act. Cost	Rem. Cost													
3	AdminAsstF	50%	\$181,620	\$0	\$0	\$181,620													

1.4.3.1.3.2	Financial Office	\$169,920			187 wks	0	0.5																				
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																	
3	AdminAsstF	50%	3,776 hrs	0 days	Wed 1/2/02	Fri 9/30/05	\$169,920	\$0	\$0	\$169,920																	

1.4.3.1.3.3	Schedule	\$296,640			163 wks	0	0.5												
	<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th></tr><tr><td>3</td><td>AdminAsstF</td><td>100%</td><td>6,592 hrs</td><td>0 days</td><td>Mon 7/1/02</td><td>Mon 10/10/05</td></tr></table>	ID	Resource Name	Units	Work	Delay	Start	Finish	3	AdminAsstF	100%	6,592 hrs	0 days	Mon 7/1/02	Mon 10/10/05				
ID	Resource Name	Units	Work	Delay	Start	Finish													
3	AdminAsstF	100%	6,592 hrs	0 days	Mon 7/1/02	Mon 10/10/05													
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3	AdminAsstF	100%	\$296,640	\$0	\$0	\$296,640													